

**To the Mayor and Members of the City Council****February 9, 2016**

Page 1 of 1

SUBJECT: COMPUTER LABS AT NEIGHBORHOOD AND RECREATION CENTERS

This Informal Report is being provided to respond to questions raised by city councilmembers during the FY2016 budget process regarding the Budget Reduction Package to eliminate computer labs at all neighborhood and recreation centers.

The Park and Recreation (PARC) and Neighborhood Services (NSD) Departments provide computer labs as a service to citizens, primarily youth. The labs are available typically any time the centers are open except when structured programs are using the labs such as during Summer Day Camp and After School Programs. Frequency and purpose of usage by participants varies from location to location. Currently, usage data is obtained manually by staff and the purpose for usage is anecdotal. Each lab contains at least six computers with internet access and one printer. Internet access is provided outside of the City's network system, sometimes through T-1 lines, cable service or DSL.

Information Technology Services (ITS) Department, NSD and PARC staff completed a review of the center computer labs' infrastructure. Based on City Council input last fall that we continue this service, staff recommends that we invest in the equipment necessary to do so. The network upgrade project will improve speed; however, many of the computers have exceeded their useful life. The most cost-effective option is to replace the current 120 desktops with virtual desktops (VDI), similar to the library public access computers, in FY2017. Based on the age of the current equipment, following the installation of 120 units, 79 of the existing units would be disposed and 41 would be redeployed across the workforce.

Full VDI migration would promote the fastest technology adoption, and still cost less than the lowest cost option for a full hardware refresh on a standard schedule. Projected cost for this option is \$226,000.00 and would require refresh on a 7-year cycle. A decision package to authorize funding will be submitted for consideration during the FY2017 budget process.

Staff is also researching the computer reservation system that is used by the Library Department. The system tracks usage that would be evaluated for deployment and assignment of computer units. The Library provides approximately 400 public computers. Library users "reserve" computers for two hours using their library card through the EnvisionWare PC Reservation system. In addition to hardware costs mentioned above, there would be charges to purchase additional seats in the EnvisionWare program.

If additional information or clarification is needed, please contact Richard Zavala, Park and Recreation Department Director at 817-392-5704, Kevin Gunn, ITS Department Director at 817-392-2015, or Aubrey Thagard, Neighborhood Services Department Director at 817-392-8187.

David Cooke
City Manager